

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-19 08:36:49

2. **Agency:** 029

3. **Bureau:** 00

4. **Name of this Investment:** Medical 21st Century HealtheVet Registries-2011

5. **Unique Project (Investment) Identifier:** 029-00-01-11-01-5109-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

Our patient registries are organized systems that collect and store uniform data (clinical and other) to evaluate specified outcomes for the patient population defined by a particular disease, condition, or exposure, and supports multiple research, clinical, and policy purposes. This Exhibit is based upon a realignment and consolidation of Registries' projects into a single exhibit as a new investment item to allow greater visibility as it goes forward. Prior to FY2011 it was included under VistA Applications Development OMB 300. The Registry Program is composed of several highly visible projects that support specific registries as mandated by laws, regulations or VA mandates. These registries are used to coordinate care, track longitudinal outcomes in order to facilitate research and develop best practices. The component parts of the Registries Program area supports the population-specific data needs of the enterprise and the healthcare needs of veterans, including, but not limited to Clinical Case Registries, Oncology Tumor Registry, Traumatic Brain Injury Registry, Embedded Fragment Registry, Tissue Implant Registry and Eye Trauma Registry. The Programs Healthcare Associated Infection and Influenza Surveillance System (HAI/ISS) project monitors data in VAs integrated IT systems to monitor for potential disease, bioterrorism, or healthcare associated infection outbreaks, including the H1N1 virus, among others. This investment will provide service to the veteran through improved healthcare outcomes for those veterans with conditions monitored by the registries. It supports various strategic goals for public health and healthcare delivery and responds to mandates including those from Congress and the President arising from Overseas Contingency Operations.

a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? ***

a. If "yes," what was the date of this approval? *

10. **Contact information of Program/Project Manager?**

- **Name:** *

- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
V200P-1754	Time and Materials	Y	2008-09-18	2008-09-18	2010-09-17	\$5.0	*	*	*	*	*
VA116C90142	Firm Fixed Price	Y	2009-03-20	2009-03-29	2010-03-19	\$5.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development]	Realigned Exhibit - Indicators under development	
2011	Public Health & Socioeconomic Wellbeing	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	\\Realigned Exhibit - Indicators under development	
2011	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2011	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2012	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2012	Public Health & Socioeconomic Wellbeing	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2012	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2012	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2013	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2013	Public Health & Socioeconomic Wellbeing	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2013	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2013	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2014	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2014	Public Health & Socioeconomic Wellbeing	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2014	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2014	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2015	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2015	Public Health & Socioeconomic Wellbeing	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2015	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	
2015	Honor & Memorialize	*	*	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	Realigned Exhibit - Indicators under development	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Development of Embedded Fragments Registry	\$2.9	\$2.5	2008-10-01	2008-10-01	2010-03-01		0.00%	0.00%
Development of Eye Vision Injury Registry	\$2.4	\$2.0	2008-10-01	2008-10-01	2010-03-01		0.00%	0.00%
Development of Traumatic Brain Injury Registry	\$1.1	\$0.9	2008-10-01	2008-10-01	2010-02-28	2010-03-31	0.00%	0.00%
Initial Planning and analysis for Surgical Implant Registry (Veterans Implant Tracking and Alert System)	\$0.6	\$0.2	2008-10-01	2008-10-01	2010-06-30		0.00%	0.00%
Establishment of Healthcare Associated Infection and Influenza Surveillance System (HAISS)	\$36.2	\$16.3	2008-10-01	2008-10-01	2012-09-30		0.00%	0.00%
Development of updated Clinical Case Registry	\$0.9	\$0.9	2008-10-01	2008-10-01	2009-12-31		0.00%	0.00%
Support of of Oncology Tumor Registry Through 2012	\$1.8	\$0.3	2008-10-01	2008-10-01	2012-09-30		0.00%	0.00%
Registries Convergence	\$0.0	\$0.7	2009-06-01	2009-06-01	2012-09-30		0.00%	0.00%
Registries Support and Operations (FY13 and FY14)	*	*	2012-10-01		2014-09-30		0.00%	0.00%
Registries Support and Operations (FY15 and Beyond)	*	*	2014-10-01		2020-09-30		0.00%	0.00%

* - Indicates data is redacted.